

Scituate School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,540	\$5,200	6.5%
Substitutes	\$122	\$142	-13.9%
Instructional Parapros	\$300	\$340	-11.7%
Pupil-Use Technology	\$37	\$35	7.1%
Instructional Materials	\$199	\$225	-11.4%
Total	\$6,199	\$5,942	4.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$200	\$177	13.0%
Library & Media	\$171	\$150	14.2%
Extracurricular	\$96	\$92	3.8%
Student Health/Services	\$154	\$132	16.6%
Curriculum Development	\$148	\$112	31.7%
Staff Development	\$77	\$68	12.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$46	\$41	13.9%
Therapists, Psychologists	\$308	\$296	4.2%
Total	\$1,200	\$1,068	12.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$563	\$532	5.9%
Food Service	\$220	\$216	1.9%
Safety	\$0	\$0	0.0%
Building Upkeep	\$1,041	\$921	13.0%
Data Processing	\$68	\$68	0.3%
Business Operations	\$108	\$92	16.8%
Total	\$2,000	\$1,829	9.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$339	\$336	1.0%
School Office	\$107	\$115	-6.8%
Deputies & Administrators	\$19	\$15	28.7%
Superintendent & Board	\$107	\$103	4.1%
Legal	\$22	\$26	-15.9%
Total	\$594	\$593	0.0%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

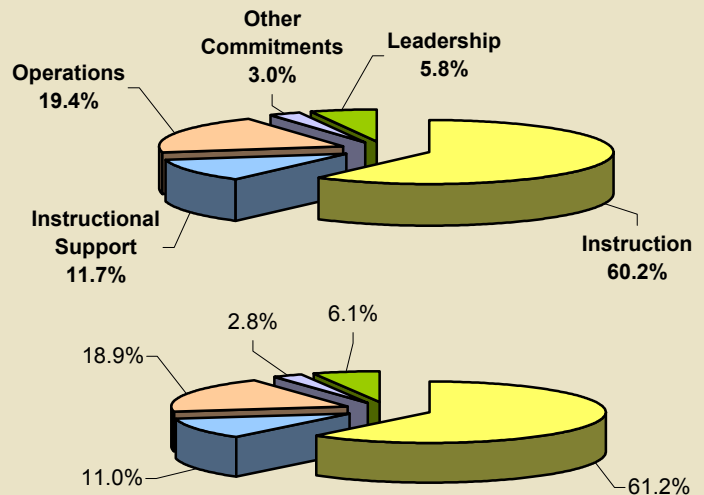
July 2004 - June 2005

Expenditures:	\$18,363,992
District Enrollment (ADM):	1,783
District Per Pupil:	\$10,299

July 2003 - June 2004

Expenditures:	\$17,021,783
District Enrollment (ADM):	1,754
District Per Pupil:	\$9,705

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$306	\$272	12.7%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$306	\$272	12.7%